



Seattle City Light Strategic Plan

Priority Areas, Proposed Objectives and Outcomes

Customers/Ratepayers

Serving our customers well is at the center of our vision.

PROPOSED OBJECTIVE	PROPOSED OUTCOMES
Provide greater rate predictability	<ul style="list-style-type: none">• Rates should avoid price shocks• Rates and budgets should reflect a steady approach over time to funding goals in the strategic plan• Increase opportunity for public input in the rate-setting process
Balance multiple policy goals in rate design	<ul style="list-style-type: none">• Rates should be structured to balance several policy goals including: affordability; ensuring necessary cost recovery; promoting a positive business climate; promoting efficient energy use; and providing rate relief to low-income residents
Anticipate and exceed customer service expectations	<ul style="list-style-type: none">• Improve ability of customers to access and manage their accounts online• Upgrade billing system to enable use of more flexible rate models (e.g., time-of-use rates, customers selecting date of their periodic bills, etc.)• Resolve customer issues in one call
Promote environmental stewardship	<ul style="list-style-type: none">• Maintain greenhouse gas neutrality• Promote efficient use of energy• Continue environmental leadership and reduce environmental consequences of utility operations

Workforce

City Light's ability to attract and retain a high performance workforce is key to our continued success and ability to meet our customer's needs and future challenges.

PROPOSED OBJECTIVE	PROPOSED OUTCOMES
Ensure a safe work environment	<ul style="list-style-type: none">• Decrease workforce injury rates to be below national averages for large utilities
Attract, train, and retain a high performance workforce	<ul style="list-style-type: none">• Increase Seattle City Light's ability to attract qualified candidates with electric utility expertise• Ensure that the utility has the ability to effectively manage the loss of institutional knowledge due to the significant number of upcoming retirements• Ensure that work rules and processes maximize employee efficiency and productivity• Ensure City Light leadership has the tools to effectively manage the labor management partnership• Improve workforce productivity and skills by investing in employee development and technical training

Assets

With billions in publicly owned assets and infrastructure, it is vital that we maintain our generation, transmission, distribution and other systems—and operate these assets in a most efficient manner.

PROPOSED OBJECTIVE	PROPOSED OUTCOMES
Provide reliable, safe, cost-effective electric service to our customers	<ul style="list-style-type: none"> • Increase preventative maintenance programs in transmission and distribution systems to reduce costs over time and improve reliability • Replace aging systems in order to increase reliability and optimize use of existing infrastructure • Support current and future customer needs by addressing growth in demand and reliability issues in key locations
Maintain a stable, cost effective, environmentally responsible power supply portfolio	<ul style="list-style-type: none"> • Make improvements to aging dams, turbines, and equipment to maximize power production capacity and reliability • Maintain leadership in acquisition of cost-effective conservation • Ensure upcoming major regional investments in the Northwest transmission system are managed to avoid power delivery bottlenecks and equitably allocate costs between City Light and other electric utilities in the region
Incorporate technology to meet future customer needs	<ul style="list-style-type: none"> • Continually assess customer needs and ensure appropriate, cost effective technologies are in place when needed

Municipal Enterprise Excellence

There are benefits in being publicly owned with accompanying challenges in oversight and business practices.

PROPOSED OBJECTIVE	PROPOSED OUTCOMES
Improve communication about, and support for utility's strategic priorities	<ul style="list-style-type: none"> • Improve ability to plan and implement long-term strategies • Improve City Light's ability to manage its operations, systems and personnel to best meet the unique needs of the utility and our customers
Implement best practices in business processes and technology across the utility	<ul style="list-style-type: none"> • Ensure City Light is performing at high levels of effectiveness and efficiency in all areas • Provide tools to help employees perform their jobs efficiently and effectively • Identify and eliminate waste and inefficiency • Promote use of performance metrics throughout the organization • Reaffirm support for a culture of continuous improvement • Improve procurement processes to reduce costs and increase operating efficiency and service levels
Ensure fiscal strength	<ul style="list-style-type: none"> • Maintain sound fiscal policies to reduce cost of borrowing • Keep rates at responsible levels to support needs of utility and ratepayers • Enhance ability to meet utility's long-term investment needs